

Department of Health and Human Resources

Bureau for Children and Families

Mission

The Bureau for Children and Families provides an accessible, integrated, comprehensive quality service system for West Virginia's children, families, and adults to help them achieve maximum potential and improve their quality of life.

Operations

Commissioner's Office

- Affect the development and implementation of public policy for children and families.
- Respond to all inquiries regarding benefits and services provided by the bureau.
- Assist bureau clients in benefit problem resolution.
- Oversee the 54 human services county offices, and provide support services to program staff at the community level.

Children and Adult Services

- Provide services to protect children and help families develop and maintain a safe and healthy life.
- Provide services to aged, blind, and disabled adults so they may remain in their homes and receive care.

Family Assistance

- Assist families and individuals to improve their quality of life through self-sufficiency.

Early Care and Education

- Provide quality and affordable child care and early care programs.

Family Resource Networks (FRN)

- Maintain and support Starting Points early childhood family resource centers and early parent education programs.
- Administer the funds to provide basic operating grants to FRN coalitions covering all counties in West Virginia.

Expenditures

	TOTAL FTE POSITIONS 11/30/2005	ACTUALS FY 2005	BUDGETED FY 2006	REQUESTED FY 2007	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY PROGRAM					
Commissioner's Office	478.00	\$30,607,521	\$33,773,810	\$33,420,230	
Children & Adult Services	1,109.40	158,404,887	180,624,522	184,656,335	
Early Care & Education	23.00	52,100,257	67,650,991	67,622,565	
Family Assistance	934.60	150,221,334	221,814,451	197,032,613	
Family Resource Networks	0.00	0	3,040,398	2,930,416	
Less: Reappropriated		0	(382,766)	0	
TOTAL BY PROGRAM	2,545.00	391,333,999	506,521,406	485,662,159	492,422,773
EXPENDITURE BY FUND					
General Fund					
FTE Positions		922.20	954.20	954.20	954.20
Total Personal Services		24,581,659	27,255,157	26,586,025	27,589,721
Employee Benefits		9,493,378	10,745,365	10,745,365	10,745,365
Other Expenses		114,240,570	122,763,622	122,388,356	126,611,206
Less: Reappropriated		(298,800)	(382,766)	0	0
Subtotal: General Fund		148,016,807	160,381,378	159,719,746	164,946,292
Federal Fund					
FTE Positions		1,581.89	1,555.00	1,555.00	1,555.00
Total Personal Services		39,913,762	46,037,151	44,621,687	46,037,151
Employee Benefits		14,379,111	18,998,676	18,894,584	18,998,676
Other Expenses		170,333,891	271,099,099	256,069,863	256,062,363
Subtotal: Federal Fund		224,626,764	336,134,926	319,586,134	321,098,190
Appropriated Special Fund					
FTE Positions		13.60	13.80	13.80	13.80
Total Personal Services		325,000	343,630	325,000	343,630
Employee Benefits		141,749	145,131	154,399	157,781
Other Expenses		335,608	438,022	438,022	438,022
Less: Reappropriated		0	0	0	0
Subtotal: Appropriated Special Fund		802,357	926,783	917,421	939,433
Nonappropriated Special Fund					
FTE Positions		21.50	22.00	22.00	22.00
Total Personal Services		864,263	1,013,523	895,259	895,259
Employee Benefits		300,828	318,821	302,591	302,591
Other Expenses		16,722,980	7,745,975	4,241,008	4,241,008
Subtotal: Nonappropriated Special Fund		17,888,071	9,078,319	5,438,858	5,438,858
TOTAL FTE POSITIONS BY FUND		2,539.19	2,545.00	2,545.00	2,545.00
TOTAL EXPENDITURES BY FUND		\$391,333,999	\$506,521,406	\$485,662,159	\$492,422,773

Programs

Commissioner's Office

Mission

The Commissioner's Office provides leadership in the development and administration of community-based, family-centered, integrated services to children and families.

Goals/Objectives

Provide leadership in the continuing development and implementation of programs to enhance services provided to children, families, and adults.

- Provide administrative oversight for programs to ensure compliance with federal and state quality standards.
- Provide an accessible centralized location for reporting and processing changes for Family Assistance recipients.
- Develop budgets that will maximize financial resources to ensure sufficient funding for all programs.
- Upgrade and maintain the Recipient Automated Payment Information Data System (RAPIDS) and the Family and Children Tracking System (FACTS) to ensure customers receive service payments promptly.

Performance Measures

- ✓ Monitored progress toward upgrading facilities that will provide employees with a safe work environment and increase operational efficiencies to better meet the needs of the bureau's clients.
- ✓ Monitored administrative and program expenditures to remain within the bureau's budget.
- ✓ Met program compliance and quality standards as established by state and federal program policies.

Children and Adult Services

Mission

The Division of Children and Adult Services develops programs, establishes policies and standards, provides insight, and collaborates across systems in support of public/private and state/regional/local efforts to protect vulnerable adults, children, and families, and to address other social service needs.

Goals/Objectives

Provide quality assessment and treatment for children and families that will ensure safe and healthy lives.

- Continue further development and maintenance of the child welfare system.
- Continue further development of a comprehensive services system to assess the needs of aged and/or disabled adults and to provide efficient and effective services that will allow them to live independently in their homes and communities.
- Provide services to meet the needs of the following people:
 - * Abused or neglected children and adults
 - * Children needing out-of-home care (foster care)
- Comply with SB 1002, and develop a cross systems approach with other divisions that will provide support programs and expand family involvement for delinquent and predelinquent youth.

Performance Measures

<u>Fiscal Year</u>	<u>Actual</u> <u>2003</u>	<u>Actual</u> <u>2004</u>	<u>Estimated</u> <u>2005</u>	<u>Actual</u> <u>2005</u>	<u>Estimated</u> <u>2006</u>	<u>Estimated</u> <u>2007</u>
Children with substantiated abuse or neglect	7,504	7,900	7,770	7,512	7,575	7,638
Children in out-of-home care	3,022	2,955	3,038	2,794	2,700	2,700
Adults with substantiated abuse/neglect	719	628	655	654	660	667

Early Care and Education

Mission

The Division of Early Care and Education develops programs, policies, and standards to enhance the quality, availability, and affordability of child care and early education programs.

Goals/Objectives

- Provide child care services to eligible low income families.
- Ensure availability of providers for child care and early education programs.
- Continue to work with state agencies, business and community programs, and Partners Implementing an Early Care and Education System, to develop a comprehensive plan for early care and education that coordinates programs such as child care, head start, birth-to-three, and public early childhood education programs throughout the state.
- In cooperation with the Department of Education, continue to implement and refine policy and procedures of the West Virginia prekindergarten program. The law requires universality by 2013.
- Continue to develop and implement policies and procedures for the child care certificate system in compliance with the Personal Responsibility and Work Opportunity Reconciliation Act of 1996.
- Continue to develop and implement standards and policies for child care programs in compliance with West Virginia State Code.
- Continue further development of a comprehensive system of training and technical assistance to Child Care Resource and Referral agencies.

Performance Measures

<u>Fiscal Year</u>	<u>Actual</u> <u>2003</u>	<u>Actual</u> <u>2004</u>	<u>Estimated</u> <u>2005</u>	<u>Actual</u> <u>2005</u>	<u>Estimated</u> <u>2006</u>	<u>Estimated</u> <u>2007</u>
Children receiving child care subsidy	16,377	15,299	N/A	14,432	14,435	14,438
Families receiving child care subsidy	9,707	9,117	N/A	8,758	8,760	8,762
Service providers	2,959	2,430	N/A	2,121	2,121	2,121

Family Assistance

Mission

The Division of Family Assistance provides services and administers programs that empower customers to develop and achieve self-sufficiency and provides all staff with necessary quality training.

Goals/Objectives

- Provide financial assistance and supportive services to eligible adults and families (TANF).
- Comply with the federally mandated Food Stamp Act of 1977 by providing benefits to low-income individuals/households to purchase food.
- Continue to develop and expand programs that prepare service recipients for employment by providing training and educational opportunities, e.g., expand the Strategic Planning in Occupational Knowledge for Employment and Success program from 13 counties in 2005 to 26 counties in 2006.
- Comply with the Omnibus Reconciliation Act of 1981, by providing home heating assistance for eligible persons during the winter/early spring months through LIHEAP.
- Continue to refine the on-line services' application system (implemented statewide in June 2003) in order to better serve Family Assistance's customers.

Performance Measures

<u>Fiscal Year</u>	<u>Actual 2003</u>	<u>Actual 2004</u>	<u>Estimated 2005</u>	<u>Actual 2005</u>	<u>Estimated 2006</u>	<u>Estimated 2007</u>
<i>Temporary Assistance for Needy Families (TANF)</i>						
Caseload as of June 30th	13,750	13,346	13,415	9,969	9,930	9,900
Clients served through LIHEAP	64,017	64,822	N/A	67,610	67,000	67,300

Family Resource Networks

Mission

Family Resource Networks has been established by statute to enhance the ability of families to protect, nurture, educate, and support the development of their children so that each child's full potential is achieved.

Goals/Objectives

- Support the coordination of early care and education services through Starting Points centers and through Early Parent Education programs.
- Establish, maintain, and support FRN community-based coalitions throughout the state to improve local services for children and families.
- Build communities' capacities for planning and coordination through training and funding.
- Promote donations to the Children's Trust Fund to help in the coordination of statewide initiatives for children and families.

Performance Measures

<u>Fiscal Year</u>	<u>Actual 2003</u>	<u>Actual 2004</u>	<u>Estimated 2005</u>	<u>Actual 2005</u>	<u>Estimated 2006</u>	<u>Estimated 2007</u>
Counties covered by FRNs	53	52	55	52	52	52
Donations to the Children's Trust Fund	\$71,870	\$59,868	\$60,000	\$79,162	\$70,000	\$70,000